

# OFFICE OF HUMAN RESOURCES MANAGEMENT – 22

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## MISSION

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The Office of Human Resources Management (OHRM) provides comprehensive human resources services that meet legal requirements, is professionally sound and is responsive to the needs of management, employees, and the public.

## CORE SERVICES:

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- Enhance employment opportunities to current County employees and the residents and citizens of Prince George's County.
- Maintain good employer relations with union organizations through collective bargaining and implementation of negotiated agreements.
- Recruit and select candidates, from the diverse residents in the region, who are qualified to carry out assigned duties and meet agency staffing and expertise needs.
- Ensure duties and responsibilities are properly classified and commensurate with classification requirements.
- Maintain effective and affordable health benefit and retirement programs for current employees and retirees.
- Manage employees' retirement funds in a responsible fiduciary manner.
- Provide an environment that fosters employees' professional development and high-level performance.

## FY 2007 KEY ACCOMPLISHMENTS:

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- Implemented training and development courses offered through the Executive Development Institute, which targets the management and operational needs of senior level employees and directors.
- Sponsored educational sessions on deferred compensation options and strategies with vendors as well as seminars for those employees approaching retirement eligibility.
- Continued the comprehensive update of the County's Classification Plan as part of the Charter for Change.
- Continued training of citizens in locating and securing employment with Prince George's County Government as well as other public and private sector employers in the area as part of the Applicant Employability Enhancement Initiative (AEI).
- Continued the participation in the local chapters of International Personnel Management Association (IPMA) and in the Local Government Personnel Association (LGPA).

## FY 2008 FISCAL & STAFFING OVERVIEW:

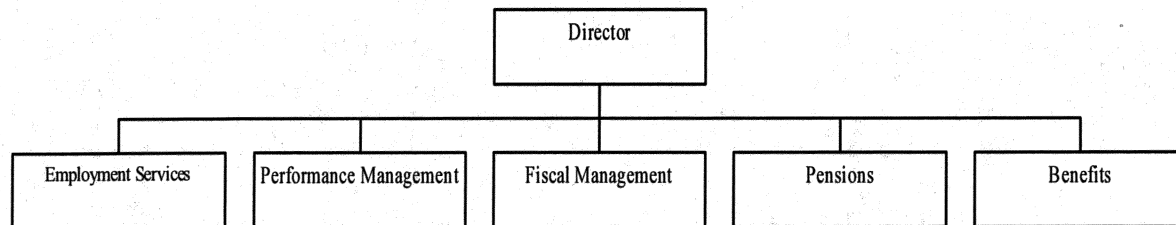
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The FY 2008 approved General Fund budget for the Office of Human Resources Management is \$6.9 million, an increase of \$316,000 or 4.8% from the FY 2007 approved budget of \$6,568,300. Major changes in the FY 2008 approved budget include:

- Cost of living adjustment and merit increases for 69 full-time employees.
- Fringe benefits increase for 69 full-time employees.
- Operational expense increase for training.

**ORGANIZATIONAL CHART:**

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**PERFORMANCE MANAGEMENT:**

**GOAL 1-** To ensure continuity and improvement in County services through Succession Planning, Employment Forecasting and Employee Development in order to maintain a knowledgeable high-performing workforce.

**Objective 1.1** – By FY 2010, identify strategies and mechanisms for replacing employees in the various levels of government for fifty percent (50%) of County departments and agencies.

**Objective 1.2** – By FY 2010, develop a County-wide strategic human resource plan including skills, knowledge and abilities for fifty percent (50%) of County departments and agencies.

**Objective 1.3** – By FY 2010, ensure that seventy percent (70%) of senior level managers have the competencies necessary to manage County Government by continuous professional development training.

**MEASURES**

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
1.1	Percent of departments and agencies with OHRM approved strategies to replace employees	Output					
1.2	Percent of departments and agencies included in strategic human resource plan	Outcome					
1.3	Percent of senior level managers trained	Output			90%	95%	95%

**GOAL 2** – To maintain sound fiscal accountability and responsibility over the management of Prince George's County Funds by providing adequate retirement, health and insurance benefits to all employees and retirees.

**Objective 2.1** – By FY 2010, implement a strategic target asset allocation policy for the defined pension plans that is expected to maintain an 8% return with substantially same overall risk as current target allocations.

**MEASURES**

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
2.1	Percent of rate of return for pension plans	Output	13.49/14.54	13.7/8.8	9.1/7.9	13.6/13.9	13.6/13.9

## OFFICE OF HUMAN RESOURCES MANAGEMENT – 22

## GENERAL FUND

**GOAL 3** – To maintain a complement of diverse and professional employees to serve the County and our citizens which contribute to the agencies' abilities to improve the capacity of its workforce and achieve its mission.

**Objective 3.1** – By FY 2010, increase the number of Employment Opportunity Announcements by ten percent (10%) over FY07.

**Objective 3.2** – By FY 2010, increase the number of background files forwarded to public safety agencies for hiring consideration by twelve percent (12%).

**Objective 3.3** – By FY 2010, increase to 100% the number of eligibility certificates forwarded to County hiring agencies within two weeks of the announcement closing date.

### MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
3.1	Number of Employment Opportunity Announcements	Output			391	358	339
3.2	Number of completed background files forwarded to the public safety agencies	Output			804	665	615
3.3	Number of eligibility certificates forwarded to County hiring agencies	Output			385	352	325

**GOAL 4** – To offer a variety of health benefits and wellness programs that meet the needs of employees, retirees and their dependents and provide them with a work culture that encourages workforce development and work-life balance.

**Objective 4.1** – By FY 2010, increase the number of voluntary benefits plans offered to fifteen (15).

**Objective 4.2** – By FY 2010, increase the participation rate under the wellness program by five percent (5%) each year.

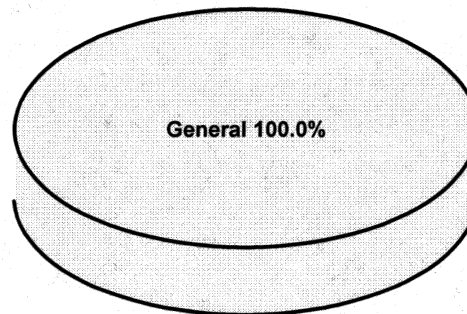
### MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
4.1	Number of voluntary benefits plans	Output			0	3	4
4.2	Percent of participation rate under the wellness program	Output			14%	25%	40%

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,859,580</b>	<b>\$ 6,568,300</b>	<b>\$ 6,503,000</b>	<b>\$ 6,884,300</b>	<b>4.8%</b>
<b>EXPENDITURE DETAIL</b>					
Administration	1,273,713	1,133,900	1,154,100	1,330,400	17.3%
Employment Services	2,907,922	3,501,000	3,451,900	3,654,700	4.4%
Fiscal Management	472,463	590,000	513,900	523,300	-11.3%
Performance Management	996,323	1,134,900	1,148,200	1,324,100	16.7%
Pensions & Investments Administration	730,397	784,500	813,500	832,100	6.1%
Benefits Administration	626,800	709,900	656,600	679,900	-4.2%
Recoveries	(1,148,038)	(1,285,900)	(1,235,200)	(1,460,200)	13.6%
<b>TOTAL</b>	<b>\$ 5,859,580</b>	<b>\$ 6,568,300</b>	<b>\$ 6,503,000</b>	<b>\$ 6,884,300</b>	<b>4.8%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 5,859,580	\$ 6,568,300	\$ 6,503,000	\$ 6,884,300	4.8%
Other County Operating Funds:					
<b>TOTAL</b>	<b>\$ 5,859,580</b>	<b>\$ 6,568,300</b>	<b>\$ 6,503,000</b>	<b>\$ 6,884,300</b>	<b>4.8%</b>

**FY2008 SOURCES OF FUNDS**

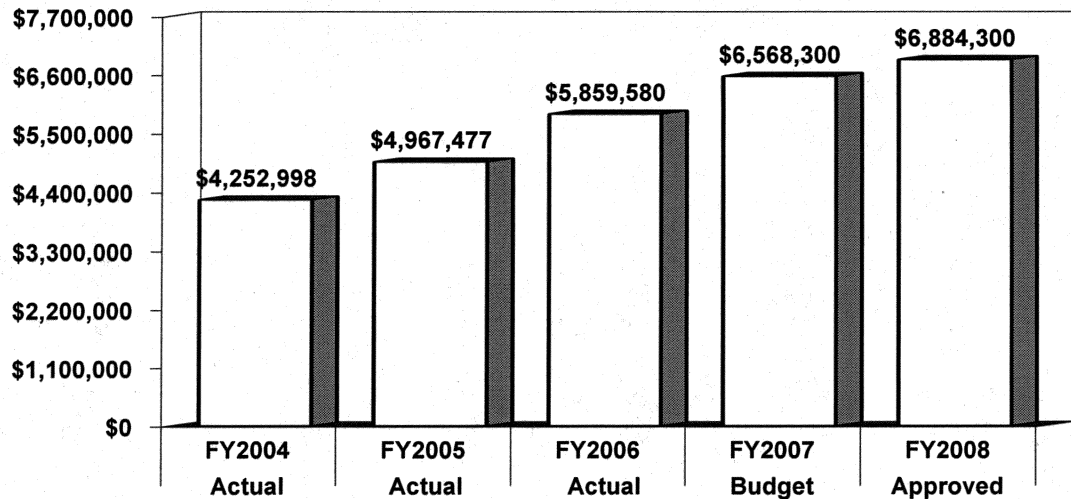
The Office Human Resources Management funding is derived solely from the County's General Fund.



	FY2006 BUDGET	FY2007 BUDGET	FY2008 APPROVED	CHANGE FY07-FY08
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	62	68	69	1
Full Time - Sworn	0	0	0	0
Part Time	2	2	2	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	62	68	69	1
Full Time - Sworn	0	0	0	0
Part Time	2	2	2	0
Limited Term	0	0	0	0

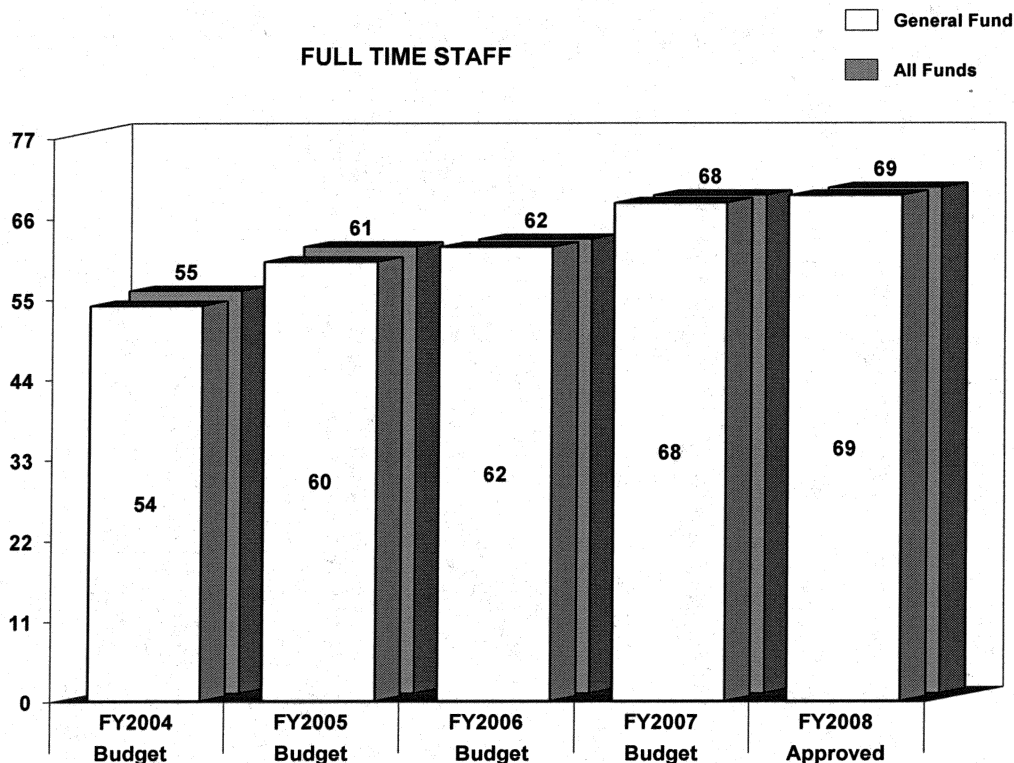
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	2	0	0
Managers	5	0	0
Personnel Analysts	33	1	0
Personnel Aides	10	0	0
Administrative Assistants	4	0	0
Administrative Support	12	1	0
Public Service Aide	1	0	0
Community Developer	1	0	0
<b>TOTAL</b>	<b>69</b>	<b>2</b>	<b>0</b>

## GENERAL FUND EXPENDITURES



The agency's expenditures have increased 38% from FY 2004 to FY 2006. This increase was primarily driven by compensation and operating expenses associated with centralized background investigations. The FY 2008 approved budget is 4.8% more than the FY 2007 approved budget.

## FULL TIME STAFF



The agency's staffing complement increased by fourteen positions from FY 2004 to FY 2007. This increase was due to additional functions assumed by Employment Services and Personnel Analysts. The FY 2008 staffing complement will increase by one position, a Community Developer, from the FY 2007 approved level.

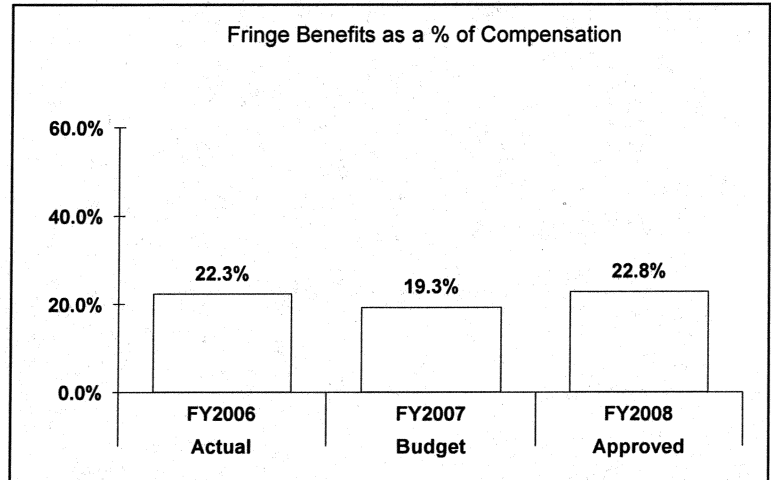
	<b>FY2006 ACTUAL</b>	<b>FY2007 BUDGET</b>	<b>FY2007 ESTIMATED</b>	<b>FY2008 APPROVED</b>	<b>CHANGE FY07-FY08</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,821,408	\$ 5,316,400	\$ 5,128,200	\$ 5,455,800	2.6%
Fringe Benefits	1,075,254	1,023,600	1,128,200	1,244,100	21.5%
Operating Expenses	1,110,956	1,506,000	1,481,800	1,644,600	9.2%
Capital Outlay	0	8,200	0	0	-100%
	<b>\$ 7,007,618</b>	<b>\$ 7,854,200</b>	<b>\$ 7,738,200</b>	<b>\$ 8,344,500</b>	<b>6.2%</b>
Recoveries	(1,148,038)	(1,285,900)	(1,235,200)	(1,460,200)	13.6%
<b>TOTAL</b>	<b>\$ 5,859,580</b>	<b>\$ 6,568,300</b>	<b>\$ 6,503,000</b>	<b>\$ 6,884,300</b>	<b>4.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	68	-	69	1.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term	-	0	-	0	0%

In FY 2008, compensation expenditures increase 4.8% over the FY 2007 budget due to cost of living adjustments and merit increases. Compensation costs include funding for 69 full time employees, two part-time employees, and fifteen summer youths.

Fringe Benefits increase 21.5% over the FY 2007 budget. This increase reflects the higher cost of health and pension benefits.

Operating expenses increase 9.2% over the FY 2007 budget. Resources are provided for the maintenance of core services as well as professional staff training and development.

<b>MAJOR OPERATING EXPENDITURES FY2008</b>	
General and Administrative	\$ 917,400
Contracts	
Office Automation	\$ 440,800
Operating and Office Supplies	\$ 90,000
Telephones	\$ 60,600
Training	\$ 54,700





**ADMINISTRATION - 01**

The Administration Division provides centralized coordination, policy guidance, and administrative support for the operating programs of the agency. This division also advises the County Executive, County Council and other County agencies on personnel policy and employment law.

## Division Summary:

Staffing changed due to adding one position Community Developer to FY 2008. Compensation and fringe benefits changes reflect cost of living adjustments and merit increases with benefits reflecting the impact of higher health and pension costs.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 712,337	\$ 651,700	\$ 668,200	\$ 789,600	21.2%
Fringe Benefits	150,327	143,300	147,000	176,200	23%
Operating Expenses	411,049	338,900	338,900	364,600	7.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,273,713</b>	<b>\$ 1,133,900</b>	<b>\$ 1,154,100</b>	<b>\$ 1,330,400</b>	<b>17.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,273,713</b>	<b>\$ 1,133,900</b>	<b>\$ 1,154,100</b>	<b>\$ 1,330,400</b>	<b>17.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	8	-	9	12.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

**EMPLOYMENT SERVICES - 02**

Employment Services includes the Classification and Recruitment responsibilities. The division will continue to focus on the recruitment of County employees, with a special emphasis on public safety applicants. Also, this division posts announcements for general job openings and promotional opportunities for County employees.

Employment Services oversee the Public Safety Investigations, which had previously been under the Administration. This centralized unit oversees the background investigation process for public safety applicants seeking County employment with the Police Department, the Fire Department, the Department of Corrections, the Office of the Sheriff, and the Office of Homeland Security.

Employment Services oversees the Applicant Employability Enhancement Initiative (AEEI), which assists citizens in locating and securing employment in the area.

**Division Summary:**

Staffing remains unchanged for FY 2008. Compensation and fringe benefits reflect cost of living adjustments and merit increases with benefits reflecting the impact of higher health and pension costs.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,010,325	\$ 2,234,700	\$ 2,101,400	\$ 2,201,700	-1.5%
Fringe Benefits	375,450	345,700	462,300	496,200	43.5%
Operating Expenses	522,147	912,400	888,200	956,800	4.9%
Capital Outlay	0	8,200	0	0	-100%
<b>Sub-Total</b>	<b>\$ 2,907,922</b>	<b>\$ 3,501,000</b>	<b>\$ 3,451,900</b>	<b>\$ 3,654,700</b>	<b>4.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 2,907,922</b>	<b>\$ 3,501,000</b>	<b>\$ 3,451,900</b>	<b>\$ 3,654,700</b>	<b>4.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	24	-	24	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**FISCAL MANAGEMENT - 03**

The Fiscal Management Division oversees the agency's budget. Staff also administers the County's collective bargaining agreements. Fiscal Management addresses grievances related to interpretation and implementation of union contracts, and provides guidance and assistance to other County agencies in complying with relevant labor laws and regulations.

In addition, the division staffs the Public Employee Relations Board (PERB), which oversees unfair labor practices and representation issues, and provides staff support to the Wage Determination Board, which ensures prevailing wages are paid to employees of County funded building and highway construction projects.

The Fiscal Management Division directs the development and maintenance of the County's classification and compensation system. The Division reviews and updates specifications for varied classes of work and develops pay scales for legislative enactment.

**Division Summary:**

Staffing remains unchanged for FY 2008. Compensation and fringe benefits decrease from the FY 2007 budget to align with actual spending.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 353,175	\$ 422,400	\$ 360,000	\$ 366,600	-13.2%
Fringe Benefits	93,011	92,900	79,200	82,000	-11.7%
Operating Expenses	26,277	74,700	74,700	74,700	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 472,463</b>	<b>\$ 590,000</b>	<b>\$ 513,900</b>	<b>\$ 523,300</b>	<b>-11.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 472,463</b>	<b>\$ 590,000</b>	<b>\$ 513,900</b>	<b>\$ 523,300</b>	<b>-11.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	7	-	7	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**PERFORMANCE MANAGEMENT - 04**

The Performance Management Division is responsible for managing employee concerns and productivity for the County.

This Division will continue to administer new employee orientation, training and career development, and grievance and complaint resolution. The Division develops and interprets human resources policies and procedures. Employee records are maintained by this Division in a manner that ensures accuracy and employee privacy.

Performance Management also manages the Public Policy Fellows Program, which recruits into County government recent Masters Degree graduates of schools of public administration. In FY 2007, the department initiated the Strategic Management Employment Plan. This new program is designed to manage employee succession planning and work force development.

**Division Summary:**

FY 2008 funding provides compensation resources for staff and participants in the Public Policy Fellows program (\$126,000). Fringe benefits increase accordingly and reflect the impact of higher health and pension costs.

Operating expenses increase by 109% from the FY 2007 budget. This change includes funding for operating resources related to the Applicant Employability Enhancement Initiative (AEEI) Program as well as the Strategic Management Employment Plan.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 748,413	\$ 879,000	\$ 889,900	\$ 974,200	10.8%
Fringe Benefits	194,038	193,400	195,800	218,900	13.2%
Operating Expenses	53,872	62,500	62,500	131,000	109.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 996,323</b>	<b>\$ 1,134,900</b>	<b>\$ 1,148,200</b>	<b>\$ 1,324,100</b>	<b>16.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 996,323</b>	<b>\$ 1,134,900</b>	<b>\$ 1,148,200</b>	<b>\$ 1,324,100</b>	<b>16.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	11	-	11	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

**PENSIONS & INVESTMENTS ADMINISTRATION - 05**

The Pensions and Investments Division administers four public safety pension plans, seven supplemental pension plans, and the Length of Service Award program for volunteer fire fighters, and coordinates the County's participation in the Maryland State Retirement and Pension System.

The Division administers the Deferred Compensation Program with five investment management firms and provides financial planning and retirement seminars. The Division also manages fitness for duty examinations for disability leave. This division recovers costs from the County's four Public Safety pension funds.

## Division Summary:

In FY 2008, staffing remains unchanged. Compensation and fringe benefits reflect cost of living adjustments and merit increases with benefits reflecting the impact of higher health and pension costs.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 537,487	\$ 602,200	\$ 626,000	\$ 630,500	4.7%
Fringe Benefits	149,082	132,500	137,700	151,800	14.6%
Operating Expenses	43,828	49,800	49,800	49,800	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 730,397</b>	<b>\$ 784,500</b>	<b>\$ 813,500</b>	<b>\$ 832,100</b>	<b>6.1%</b>
Recoveries	(539,777)	(605,400)	(629,600)	(775,700)	28.1%
<b>TOTAL</b>	<b>\$ 190,620</b>	<b>\$ 179,100</b>	<b>\$ 183,900</b>	<b>\$ 56,400</b>	<b>-68.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**BENEFITS ADMINISTRATION - 06**

The Benefits Administration Division is responsible for the administration of the employee benefits program for County employees and retirees. These programs include life and health insurance, accidental death insurance, dental insurance, long-term disability, flexible spending accounts and employee/wellness programs.

The Division manages two health maintenance organization plans, one point of service plan, one preferred provider organization plan, two dental plans, one prescription plan and one vision plan. The Benefits Administration Division also monitors the student verification process and issues COBRA notifications for continuation of benefit coverage.

This Division recovers from the County's Life and Health fund.

**Division Summary:**

Staffing remains unchanged for FY 2008. Compensation is 5.4% less than the budgeted amount for FY 2007 reflecting an alignment with actual spending. Fringe benefits reflect the higher cost of health and pension benefits.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 459,671	\$ 526,400	\$ 482,700	\$ 493,200	-6.3%
Fringe Benefits	113,346	115,800	106,200	119,000	2.8%
Operating Expenses	53,783	67,700	67,700	67,700	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 626,800</b>	<b>\$ 709,900</b>	<b>\$ 656,600</b>	<b>\$ 679,900</b>	<b>-4.2%</b>
Recoveries	(608,261)	(680,500)	(605,600)	(684,500)	0.6%
<b>TOTAL</b>	<b>\$ 18,539</b>	<b>\$ 29,400</b>	<b>\$ 51,000</b>	<b>\$ (4,600)</b>	<b>-115.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%